

Department Budgets

The Department Budgets Section provides detailed information about the budget of a particular division or department within the Authority. Departments are listed in department-number order within their respective divisions. The Table of Contents at the beginning of the document lists departments by division. Also, departments are listed on the tabs of each division within this section.

Budget information is organized at three levels within this section:

Authority . An Organizational Chart for the Authority is presented on page DB-3. General Fund expenditures by Division, with Department totals, are listed on pages DB-4 and DB-5, followed by Staffing by Division, with Department totals on DB-6 and DB-7.

Division . For each of the divisions within the Authority, a narrative introduces the mission and general description of the division. Achievements from 2011 are highlighted, in addition to priorities for the upcoming 2012 Budget Year.

Department . Detailed information is presented for each department, including a description of the department's functions. Detailed information on historical and current year expenditures is presented. Current year information reflects the total approved budget presented by summary object classes. Also presented is budget implementation information, including budget directives and performance indicators. Organization charts and staff level summaries accompany each department. All positions listed on the organization charts are described as shown below:

POSITION TITLE JOB CLASS (# OF POSITIONS)
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A solid box indicates that the position is budgeted and reports to the Department in which it is referenced. A dotted box denotes that the position has a reporting relationship with the particular Department but is not budgeted by the Department in which it is shown. A solid line reflects reporting of one position to another. A dotted line reflects reporting of one position to two or more positions.

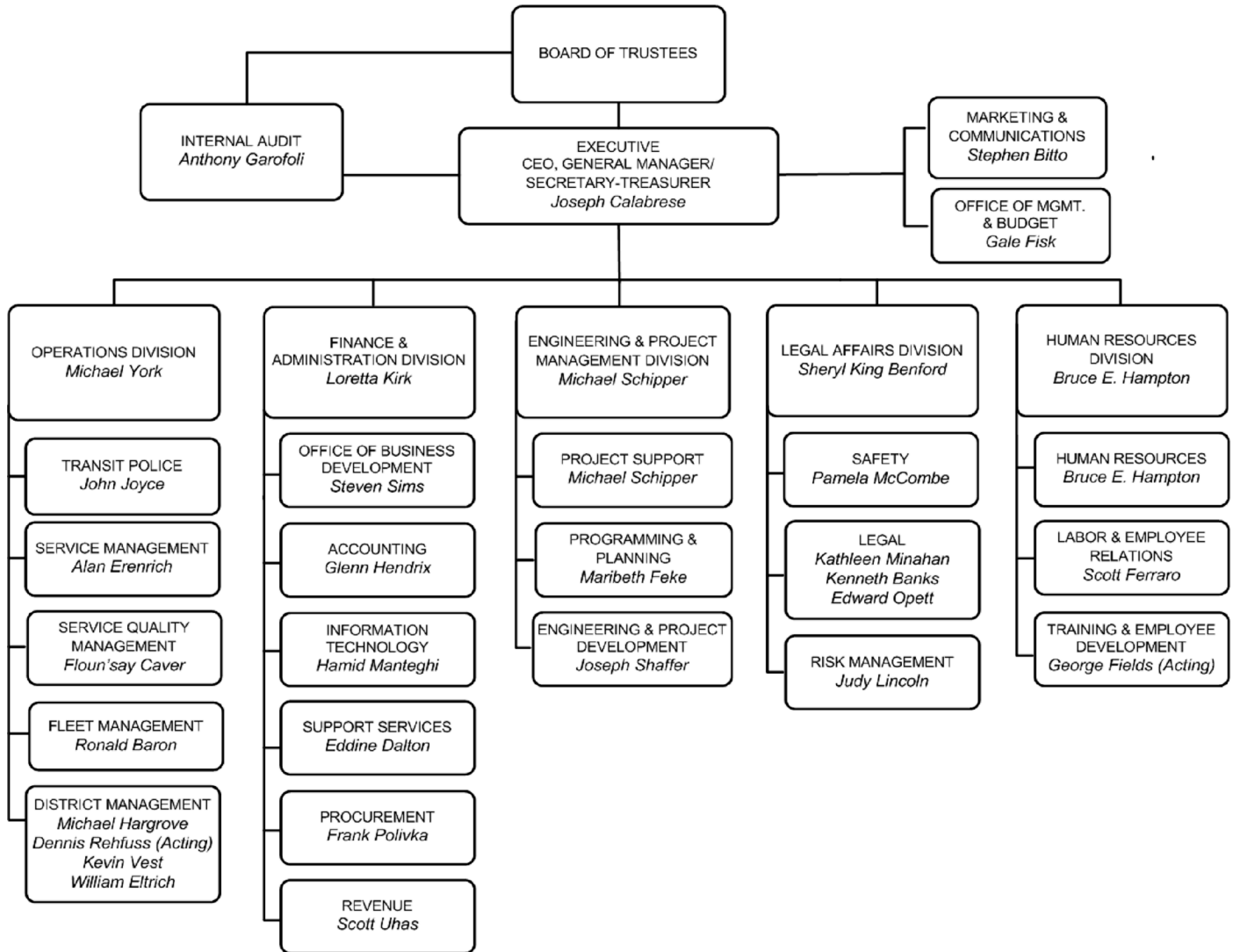
The organizational charts and budgeted positions shown in the 2012 Budget represent a snapshot in time. Accordingly, they reflect the positions and organizational structure at the time the budget was adopted. During the course of the year a budgeted position may undergo changes in responsibility and scope as a result of technology and/or process improvements. When these changes are significant, it may become necessary to re-evaluate the grade level and title of a position to ensure it is consistent with the Authority's Job Evaluation System and organizational structure.

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Furthermore, the organizational charts included in the 2012 Operating Budget represent the completion of the district management reorganization. During that implementation, a number of operational departments underwent name and/or structural changes or were combined with other departments. These types of changes may also have occurred as a result of re-engineering efforts. In addition to structural changes, a number of positions may have changed in scope, title, and/or function to reflect new responsibilities.

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GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY
TABLE OF DEPARTMENTAL ORGANIZATION
AS OF 2012 BUDGET ADOPTION



Department Budgets

General Fund Expenditures by Division

DIV: 1 - OPERATIONS

DEPT # DESCRIPTION	2009 Actual	2010 Actual	2011 3rd Quarter Projection	2012 Budget	2013 Budget	2014 Budget
31 PARATRANSIT DISTRICT	15,957,726.78	15,946,317.77	17,424,632.56	18,558,636.00	18,938,139.68	18,951,499.36
32 RAIL DISTRICT	33,071,348.74	30,347,588.92	31,406,170.60	34,774,944.00	35,642,573.88	35,679,619.27
34 TRANSIT POLICE	9,927,561.11	10,114,804.44	10,479,979.73	12,232,799.00	12,902,149.20	13,022,327.95
35 SERVICE MANAGEMENT	11,785,384.52	12,088,046.49	7,668,715.41	8,087,678.63	8,305,343.89	8,332,004.20
38 SERVICE QUALITY MANAGEMENT	5,867,512.51	5,533,532.35	5,474,745.39	5,788,080.00	6,113,921.08	6,171,415.09
39 FLEET MANAGEMENT	41,524,984.64	29,857,732.31	34,106,481.67	37,198,925.00	37,620,614.84	37,654,276.56
43 SATELLITES AND PASS THRU	231,509.94	274,999.90	270,268.98	286,110.00	280,500.00	280,500.00
46 HAYDEN DISTRICT	29,309,425.31	31,097,490.87	40,947,666.84	42,764,586.00	43,981,310.39	43,996,857.79
47 HARVARD DISTRICT	29,276,122.79	15,998,913.43	(16,184.75)	0.00	0.00	0.00
49 TRISKETT DISTRICT	27,500,388.36	23,376,511.12	28,559,092.19	30,186,788.00	31,058,715.74	31,074,438.15
DIVISION TOTALS	204,451,964.70	174,635,937.60	176,321,568.62	189,878,546.63	194,843,268.71	195,162,938.38

DIV: 2 - FINANCE AND ADMINISTRATION

DEPT # DESCRIPTION	2009 Actual	2010 Actual	2011 3rd Quarter Projection	2012 Budget	2013 Budget	2014 Budget
10 OFFICE OF BUSINESS DEVELOPMENT	393,147.14	354,622.01	364,197.87	377,829.00	404,640.00	408,615.70
60 ACCOUNTING	1,603,658.42	1,548,427.25	1,601,792.15	2,016,624.67	2,127,707.96	2,147,710.44
61 INFORMATION SYSTEMS	3,588,266.88	3,853,874.53	3,886,484.38	4,467,845.00	4,589,221.80	4,611,244.85
62 SUPPORT SERVICES	1,046,180.19	827,872.41	846,927.58	883,812.00	907,852.89	911,836.00
64 PROCUREMENT	1,654,540.48	1,503,022.48	1,530,791.20	1,579,385.00	1,668,846.72	1,685,094.19
65 REVENUE	2,346,067.05	1,924,982.24	2,140,023.95	2,163,636.00	2,242,006.84	2,255,979.08
DIVISION TOTALS	10,631,860.16	10,012,800.92	10,370,217.13	11,489,131.67	11,940,276.21	12,020,480.25

DIV: 3 - ENGINEERING & PROJECT MANAGEMENT

DEPT # DESCRIPTION	2009 Actual	2010 Actual	2011 3rd Quarter Projection	2012 Budget	2013 Budget	2014 Budget
09 EUCLID CORRIDOR TRANSP. PROJECT	307,199.90	0.00	0.00	0.00	0.00	0.00
55 PROJECT SUPPORT	321,541.25	522,107.17	622,708.90	456,563.00	481,633.52	485,994.38
57 PROGRAMMING & PLANNING	841,289.81	614,943.52	725,343.31	762,710.00	788,408.60	793,075.74
80 ENGINEERING & PROJECT DEVELOPMENT	1,345,565.48	1,211,390.45	1,386,314.05	1,700,174.00	1,797,586.24	1,815,277.60
DIVISION TOTALS	2,815,596.44	2,348,441.14	2,734,366.26	2,919,447.00	3,067,628.36	3,094,347.71

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General Fund Expenditures by Division

DIV: 4 - LEGAL AFFAIRS

DEPT #	DESCRIPTION	2009 Actual	2010 Actual	2011 3rd Quarter Projection	2012 Budget	2013 Budget	2014 Budget
15	SAFETY	794,059.59	733,433.95	851,382.92	930,815.00	964,523.42	970,631.54
21	LEGAL	1,336,796.79	1,396,214.46	1,420,144.99	1,848,192.00	1,915,089.71	1,830,585.99
22	RISK MANAGEMENT	7,508,627.84	7,355,524.91	7,799,025.67	8,231,676.00	8,310,008.52	8,324,214.12
DIVISION TOTALS		9,639,484.22	9,485,173.32	10,070,553.58	11,010,683.00	11,189,621.65	11,125,431.64

DIV: 5 - HUMAN RESOURCES

DEPT #	DESCRIPTION	2009 Actual	2010 Actual	2011 3rd Quarter Projection	2012 Budget	2013 Budget	2014 Budget
14	HUMAN RESOURCES	938,471.37	984,103.41	1,030,413.85	1,345,485.17	1,411,669.57	1,422,830.77
18	LABOR & EMPLOYEE RELATIONS	1,061,317.42	1,868,382.03	1,186,040.91	1,330,015.00	1,355,713.60	1,360,380.74
30	TRAINING & EMPLOYEE DEVELOPMENT	2,117,260.49	2,008,688.88	2,023,184.54	2,194,852.00	2,307,952.88	2,328,459.11
DIVISION TOTALS		4,117,049.28	4,861,174.32	4,239,639.30	4,870,352.17	5,075,336.05	5,111,670.61

DIV: 6 - EXECUTIVE

DEPT #	DESCRIPTION	2009 Actual	2010 Actual	2011 3rd Quarter Projection	2012 Budget	2013 Budget	2014 Budget
12	EXECUTIVE	1,925,824.38	1,965,347.00	2,061,065.17	916,914.00	958,479.45	966,028.30
16	SECRETARY/TREAS. - BOARD OF TRUSTEES	276,546.92	344,991.90	350,855.73	339,297.00	344,162.98	345,501.61
19	INTERNAL AUDIT	613,141.61	602,733.99	690,259.89	715,277.00	751,712.38	758,329.50
53	MARKETING & COMMUNICATIONS	3,158,400.20	2,907,031.83	2,768,372.61	3,004,566.41	3,118,885.27	3,139,599.01
67	OFFICE OF MANAGEMENT & BUDGET	907,772.68	950,859.81	5,759,464.27	5,763,486.00	5,823,876.96	5,834,844.73
99	FUND TRANSFERS	31,497,161.50	41,434,693.00	34,898,192.00	35,314,710.00	35,314,710.00	35,314,710.00
DIVISION TOTALS		38,378,847.29	48,205,657.53	46,528,209.67	46,054,250.41	46,311,827.04	46,359,013.14

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Staffing by Division

	2009	2010	2011	2012	Variance 2012-2011
OPERATIONS					
Paratransit District	182	181	180	180	0
Rail District	385	383	362	368	6
Transit Police	153	148	148	148	0
Service Management	65	64	68	72	4
Service Quality Management	67	67	67	68	1
Fleet Management	177	174	174	164	(10)
Hayden District	417	411	579	611	32
Harvard District	447	441	0	0	0
Triskett District	412	336	394	410	16
	2,305	2,205	1,972	2,021	49
FINANCE & ADMINISTRATION					
Office of Business Development	5	4	4	4	0
Accounting	22	22	22	24	2
Information Technology	23	23	23	23	0
Support Services	8	8	7	7	0
Procurement	20	18	16	16	0
Revenue	20	20	18	18	0
	98	95	90	92	2
ENGINEERING & PROJECT MANAGEMENT					
Euclid Corridor Transportation Project	2	0	0	0	0
Project Support	0	7	6	5	(1)
Programming & Planning	6	4	4	4	0
Engineering & Project Development	16	13	13	15	2
	24	24	23	24	1

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Staffing by Division

	2009	2010	2011	2012	Variance 2012-2011
LEGAL AFFAIRS					
Safety	6	6	6	7	1
Legal	15	15	14	15	1
Risk Management	18	17	16	17	1
	39	38	36	39	3
HUMAN RESOURCES					
Human Resources	13	15	12	16	4
Labor & Employee Relations	5	6	5	5	0
Training & Employee Development	23	24	25	25	0
	41	45	42	46	4
EXECUTIVE					
Executive	13	12	14	5	(9)
Secretary/Treasurer - Board of Trustees	11	11	11	11	0
Internal Audit	7	7	7	7	0
Marketing & Communications	30	29	27	27	0
Office of Management & Budget	9	10	10	10	0
	70	69	69	60	(9)
GRAND TOTAL	2,577	2,477	2,232	2,282	50

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